



Oxford Township Board of Education

Public Budget Presentation April 27 2017

Oxford Township Board of Education

Gerald Norton, President
Suzanne Taranto, Vice-President
Carriann Arnold
Jonathan Bee
Linda Koufodontes
Tony Lewis-Lahey
Georgette Miller

Robert Magnuson, CSA/Principal
Milissa Dachisen, Director of Special Services
Nancy DeRiso, Business Administrator/Board Secretary



The Oxford Learning Community Mission Statement

Students are:

- Inspired to believe and achieve
- Challenged in a caring and character building environment
- Enabled to make positive contributions to their community



Budget Development

- The school's fiscal year runs July 1 to June 30
- Planning begins in September, State Aid figures are released in late February, and the budget is finalized after State review in April
- The budget is developed within the State Cap and with the impacts on future years' budgets in mind
- The budget is fiscally responsible to taxpayers and does not compromise the District's educational integrity
- The budget is a plan that is a fixed total dollar amount with limited flexibility to meet changing needs due to NJ Legislation and NJ DOE rules



Budget Priorities



Instruction & Student Achievement

State & Federal Mandates

Safe & Secure Schools

Efficiency & Savings

Fiscally Sound & Sustainable

- Quality staff
- BSI
- More Technology
- Special Education
- GATE
- Maintain all existing programs

- Common Core ELA/ Math
- NJCCCS
- AchieveNJ
- PARCC
- ESSA
- IDEA

- HIB Specialist
- Safety Committee
- Maintenance
- Capital projects
- Improved Security

- Shared services
- Energy savings
- 36% reduction in paper on key copiers – over \$700 savings YTD

- Within cap
- Revenue = Expenditures
- Use of Reserves to minimize tax levy increase



District Initiated Shared Services

- Curriculum Writer (Cluster)
- Custodial & Instructional Supplies (HCEESC)
- District Website (Various Links)
- Technology Services & Support (The JDM Group)
- Facility maintenance with Oxford Township
- Non-Public and Special Education Transportation (WCSSSD)
- Club Trip Transportation (Belvidere, Franklin, Wash Twp.)
- Paraprofessionals (WHRHS)
- Professional Development (Warren County)
- Spanish Teacher (Washington Boro)
- Superintendent filling roles of Principal and Director of Special Services

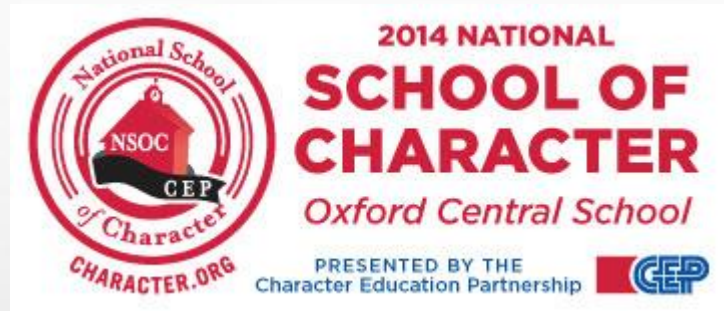


Accomplishments

Mrs. Rene Hart OCS Teacher of the Year
Mrs. Rachel Chiara Educational Services Professional of The Year

Growth in ELA and Math for grades 3-8 matched statewide growth

NJ State Archery
Champs 11th Year
Running



Partnership for
a Drug Free NJ
– 1st Place PSA
by Oxford
Students!



Established in District State of the Art Autism Class
– One Tuition In Student



We Actively Seek Grants & Financial Assistance

Over the past nine years the District has seen additional revenue from grants received by teachers and administration totaling more than \$68,000

The 2017/2018 Budget includes the following grant dollars:

- \$136,400 in School Choice Aid; up from \$40,000 in 2011/12
- \$ 23,853 from a Rural Education Grant used for technology support
- \$ 32,000 from eRate technology refunds; up from \$1,700 two years ago

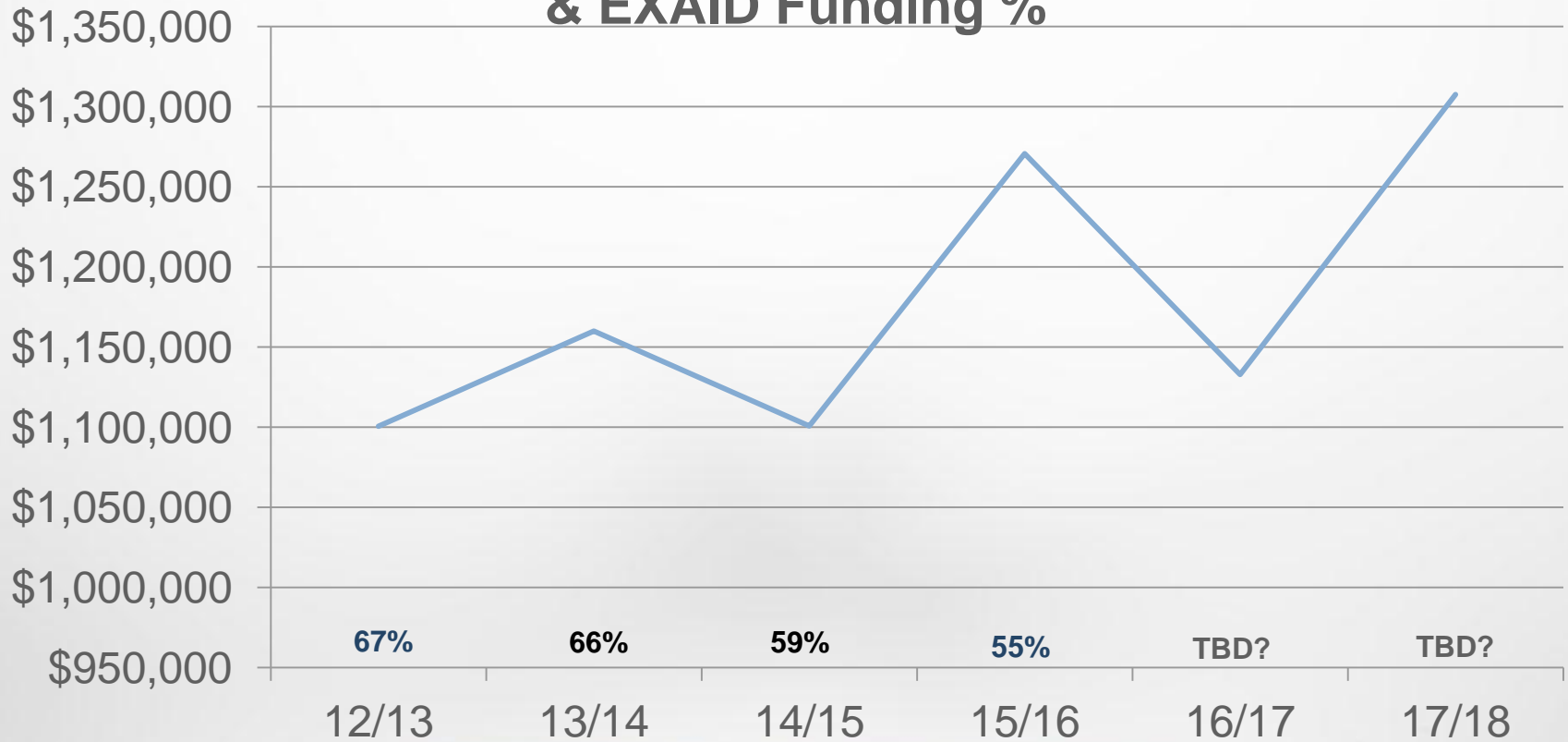


Key Expenditures

Budget Category	2016-17 Appropriations	2017-18 Appropriations	Increase/ Decrease \$	Increase/ Decrease %
Regular Programs	\$1,700,970	\$1,724,267	\$23,297	1%
Special Education	\$498,106	\$562,998	\$64,892	13%
Tuition	\$1,881,295	\$1,770,021	(\$111,274)	-6%
Speech, OT, PT, Related & Extraordinary Services	\$198,491	\$220,203	\$21,712	11%
Child Study Team	\$248,207	\$260,748	\$12,541	5%
School Administration	\$355,296	\$250,177	(\$105,119)	-30%
Operation & Maintenance	\$370,564	\$362,011	(\$8,553)	-2%
Student Transportation	\$266,192	\$297,684	\$31,492	12%
Health Benefits Net of Employee Contributions	\$786,819	\$685,900	(\$100,919)	-13%
Charter School	\$20,438	\$55,155	\$34,717	170%
Total	\$6,326,378	\$6,189,164	(\$137,214)	-2%



Special Education - Instruction, Tuition, Transportation, & Special Services & EXAID Funding %



The 2017/2018 Budget

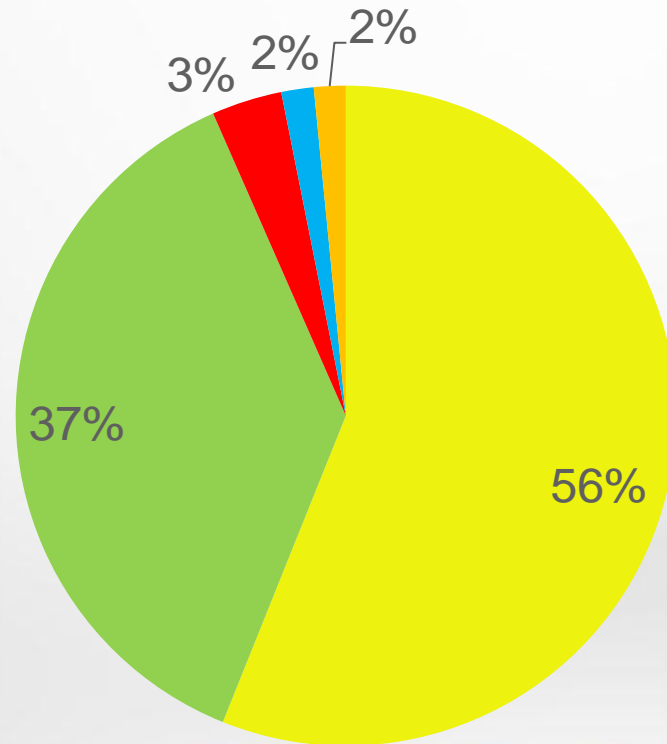
Through hard work, difficult staffing decisions, and creative ideas, the district was able to **decrease** the budget \$136,214 overall, while maintaining the services currently in place.

The cuts to the budget were necessary because the board wanted to minimize the tax impact to the town (proposed increase of 1.17%) or \$3.73 per month on the average assessed house; while also preserving some reserves for future use.



Proposed 2017-2018 Revenue Sources

Revenue Sources(Prior Year %)



Local Tax Levy (56%)

State Aid (37%)

Use of Reserves (3%)

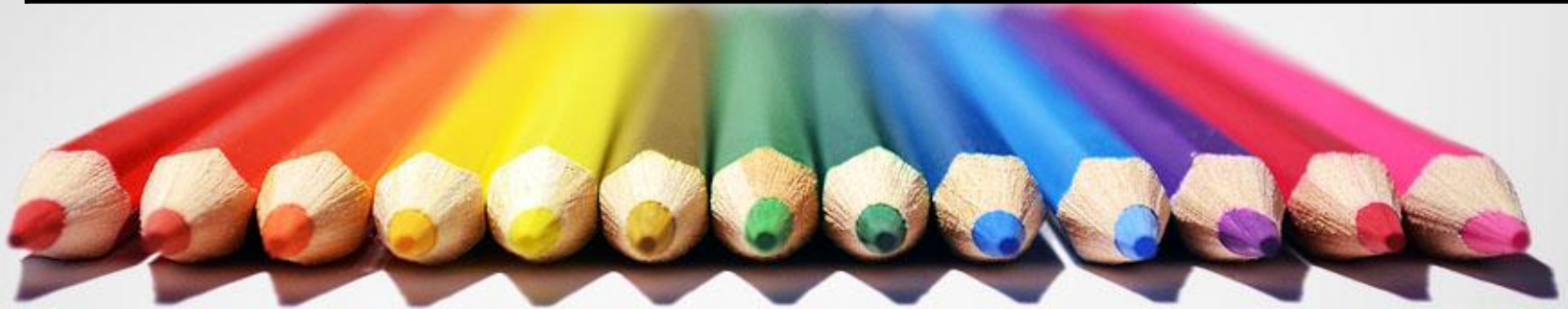
Federal Funds (2%)

Tuition, After-care,
Interest (2%)



Local School Tax Levy Changes

School Year	Tax Levy (Excluding Debt)	\$ Increase/ Decrease	% Increase/ Decrease
2008 - 2009	\$3,234,572	(\$32,345)	1.0% DECREASE
2009 - 2010	\$3,234,572	\$0	0.0% INCREASE
2010 - 2011	\$3,286,838	\$52,266	1.6% INCREASE
2011 - 2012	\$3,265,838	(\$21,000)	0.6% DECREASE
2012 - 2013	\$3,292,342	\$26,504	1.0% INCREASE
2013 - 2014	\$3,313,997	\$21,655	0.7% INCREASE
2014 - 2015	\$3,521,660	\$207,663	6.3% INCREASE
2015 - 2016	\$3,586,589	\$64,929	1.8% INCREASE
2016 - 2017	\$3,677,872	\$91,283	2.5% INCREASE
2017 - 2018	\$3,721,033	\$43,161	1.2% INCREASE



Estimate of How This Will Affect My Taxes

	Proposed Increase:	
	Annual	Monthly
Assessed Value \$150,000	\$40.67	\$3.39
Assessed Value \$165,000	\$44.74	\$3.73
Assessed Value \$180,000	\$48.81	\$4.07
Assessed Value \$200,000	\$54.23	\$4.52
Assessed Value \$250,000	\$67.79	\$5.65
Assessed Value \$275,000	\$74.57	\$6.21
Assessed Value \$300,000	\$81.35	\$6.78
Assessed Value \$350,000	\$94.91	\$7.91
Assessed Value \$400,000	\$108.46	\$9.04

The average home in Oxford is now assessed at \$165,780



Questions???

Call or Email

Mr. Robert Magnuson, CSA
(908) 453-4101 Ext. 2101
bmagnuson@oxfordcentral.org

Ms. Nancy DeRiso, SBA/BS
(908) 453-4101 Ext. 2105
nderiso@oxfordcentral.org

Visit our website at
www.oxfordcentral.org

